

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: H422 (Ch. 338), S1194 (Ch. 361)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,620,400	7,603,200	1,862,200	2,574,500	1,928,200	1,528,200
Dedicated	800,400	4,157,000	804,600	824,900	820,200	820,200
Federal	0	948,300	0	0	0	0
Total:	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Percent Change:		50.9%	(79.0%)	27.5%	3.1%	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,823,100	3,030,400	1,702,200	1,744,700	1,732,700	1,665,200
Operating Expenditures	595,400	2,581,500	581,100	694,800	615,700	683,200
Capital Outlay	6,002,300	7,096,600	383,500	959,900	400,000	0
Total:	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Full-Time Positions (FTP)	39.00	39.00	35.00	35.00	35.00	35.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	35.00	1,929,700	804,600	0	2,734,300
Budget Reduction (Neg. Supp.)	0.00	(67,500)	0	0	(67,500)
FY 2003 Total Appropriation	35.00	1,862,200	804,600	0	2,666,800
Removal of One-Time Expenditures	0.00	(433,500)	0	0	(433,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	35.00	1,428,700	804,600	0	2,233,300
Personnel Cost Rollups	0.00	14,900	15,600	0	30,500
Nonstandard Adjustments	0.00	84,600	0	0	84,600
FY 2004 Total Appropriation	35.00	1,528,200	820,200	0	2,348,400
Change From FY 2003 Original Approp.	0.00	(401,500)	15,600	0	(385,900)
% Change From FY 2003 Original Approp.	0.0%	(20.8%)	1.9%		(14.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as the increased cost of electricity, office space rent, and the Twin Falls transmitter site lease.

LEGISLATIVE INTENT: Section 3 of H422 allows Public Television to carry over any savings from the FY 2002 or FY 2003 digital transmission upgrade project. Any moneys carried over are to be used "for the purposes of upgrading broadcast equipment and translators to digital broadcast standards". The language also states that first priority shall be given to upgrading the translator station at Sandpoint, Idaho. Public Television estimates that it will have \$100,000 to \$200,000 in project savings available to carry over. The cost of the Sandpoint upgrade is estimated to be approximately \$69,000.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	845,000	683,200	0	0	0	1,528,200
D 0349-00 Miscellaneous Rev	19.00	820,200	0	0	0	0	820,200
Totals:	35.00	1,665,200	683,200	0	0	0	2,348,400